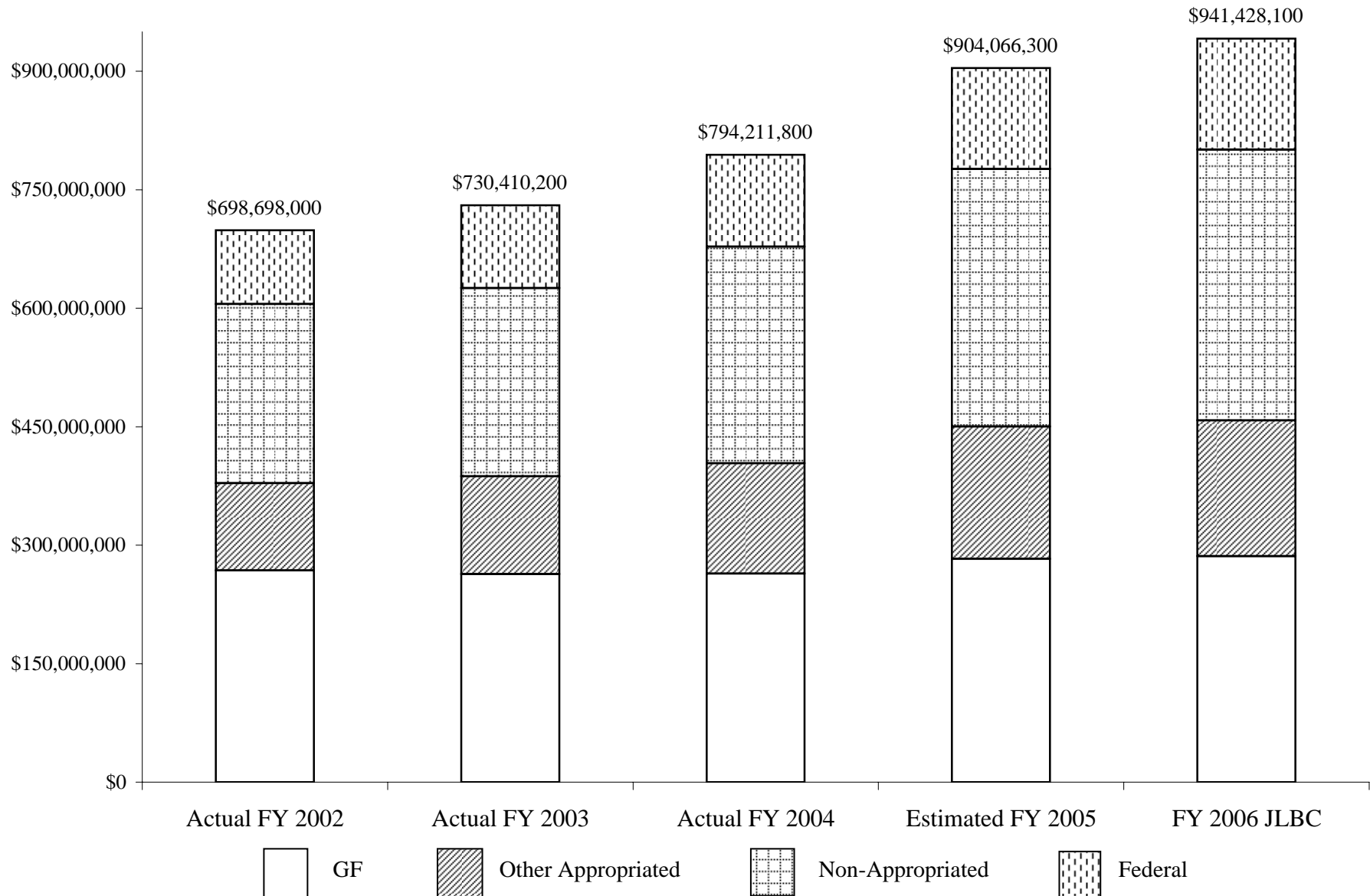


**Arizona State University
Main Campus
Total Funds FY 2002 - FY 2006**



Arizona State University - Main Campus

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	4,006.3	2,376.6	3,442.8	9,825.7	4,082.1	2,376.6	4,109.2	2,376.6	3,684.5	10,170.3
Personal Services	195,446,400	115,923,500	154,234,900	465,604,800	200,428,300	115,923,500	201,153,200	115,923,500	165,059,700	482,136,400
Employee Related Expenditures	45,929,900	27,242,000	29,230,800	102,402,700	46,998,500	27,242,000	47,071,800	27,159,900	31,242,000	105,473,700
Professional and Outside Services	3,488,400	2,069,100	9,830,500	15,388,000	3,488,400	2,069,100	3,488,400	2,069,100	10,813,500	16,371,000
Travel - In State	86,900	51,500	365,100	503,500	86,900	51,500	107,500	51,500	393,100	552,100
Travel - Out of State	123,700	73,400	9,628,400	9,825,500	123,700	73,400	192,300	73,400	10,220,000	10,485,700
Other Operating Expenditures	25,456,100	15,098,600	239,284,700	279,839,400	26,917,200	15,098,600	21,640,500	19,240,100	253,533,400	294,414,000
Library Acquisitions	5,278,400	3,130,700	0	8,409,100	5,278,400	3,130,700	5,278,400	3,130,700	0	8,409,100
Equipment	6,700,700	3,974,300	11,418,300	22,093,300	7,091,500	3,974,300	7,235,700	3,974,300	12,376,100	23,586,100
AGENCY TOTAL	282,510,500	167,563,100	453,992,700	904,066,300	290,412,900	167,563,100	286,167,800	171,622,500	483,637,800	941,428,100

FUND SOURCES

General Fund	282,510,500	282,510,500	290,412,900	286,167,800	286,167,800
<u>Other Appropriated Funds</u>					
University Collections Fund	167,563,100	167,563,100	167,563,100	171,622,500	171,622,500
SUBTOTAL - Other Appropriated Funds	167,563,100	167,563,100	167,563,100	171,622,500	171,622,500
SUBTOTAL - Appropriated Funds		450,073,600		457,976,000	457,976,000
<u>Other Non-Appropriated Funds</u>					
Auxiliary Fund		90,311,300	90,311,300		93,923,700
Designated Fund		171,714,500	171,714,500		178,583,100
Federal Grant Fund		124,999,700	124,999,700		137,499,700
Federal Indirect Cost Recovery Fund		2,919,000	2,919,000		3,210,900
Indirect Cost Recovery Fund		328,900	328,900		361,800
Loan Fund		546,500	546,500		568,400
Restricted Fund		63,172,800	63,172,800		69,490,200
SUBTOTAL - Other Non-Appropriated Funds		453,992,700	453,992,700		483,637,800
TOTAL - ALL SOURCES			904,066,300		941,428,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	3,657,300	1.3%
Other Appropriated Funds	4,059,400	2.4%
Non Appropriated Funds	29,645,100	6.5%
Total - All Sources	37,361,800	4.1%

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